

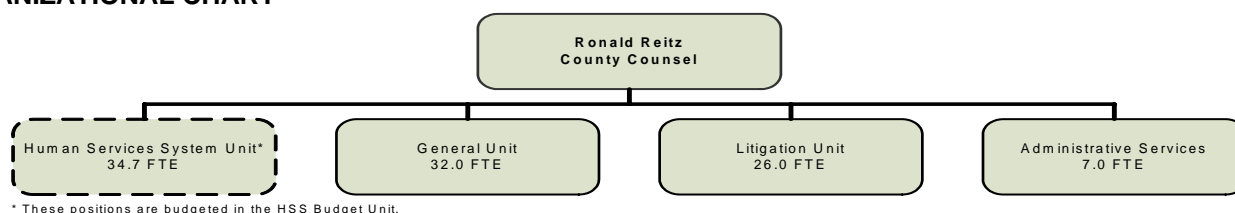
COUNTY COUNSEL

Ronald Reitz

MISSION STATEMENT

To serve and protect the County, its treasury, and its governing body, by providing timely and accurate legal services and aggressively representing the County in litigation. Legal services shall be performed maintaining the highest professional and ethical standards while fostering high morale and productivity in the work place through collaborative efforts dedicated to continuous improvement.

ORGANIZATIONAL CHART



Two budget units fund County Counsel. County Counsel has the CCL budget unit consisting of the General and Litigation Units of the office and is included in the Administrative/Executive County Budget. County Counsel is also funded within the Human Services System budget in HSS-Legal Division. Even though County Counsel is considered a general fund department, a significant portion of its services are funded by Risk Management, Human Services System, other governmental entities, as well as certain county departments including Sheriff, Human Resources and Special Districts.

DESCRIPTION OF MAJOR SERVICES

County Counsel provides civil legal services to the Board of Supervisors, County Administrative Office, county departments, commissions, special districts, and school districts. County Counsel also provides legal services to various joint powers authorities and represents the courts and judges on certain matters. In performing its duties, the County Counsel's Office is divided into three operational units: the Litigation Unit, the Human Services Unit, and the General Unit.

The Litigation Unit handles tort and civil rights litigation, workers' compensation and code enforcement. This Unit is revenue supported. All Litigation Unit clients are billed by the hour for services; the largest client of this Unit is Risk Management.

The next major unit within County Counsel is the Human Services Unit. The Human Services Unit is revenue supported through the Human Services System budget. This Unit serves the Human Services System departments. A large portion of this Unit is dedicated to the litigation of juvenile dependency trial and appellate matters for the Department of Children's Services. All of the juvenile dependency litigation is work mandated by law. The remainder of the staff in this Unit serves as general legal counsel, including some litigation, for other HSS related departments and entities, such as the Departments of Aging and Adult Services, Transitional Assistance, Preschool Services, Jobs and Employment Services (welfare to work component), Child Support Services, and the In-Home Supportive Services (IHSS) Public Authority and Children and Families Commission.

The Office's General Unit provides legal services to departments supported by the general fund even though a substantial portion of the General Unit is revenue supported. The revenue supported General Unit attorneys are dedicated primarily to providing legal services to county departments (such as Sheriff and Human Resources) and outside governmental entities (such as SANBAG, OMNITRANS, and Special Districts) which pay for all or a significant portion of their legal services. The remaining General Unit attorneys and clerical staff are supported by the general fund. Therefore, in addition to the County Counsel, Assistant County Counsel and related clerical staff who are also general fund supported, the Office's General Unit has only 9 general fund supported attorneys plus clerical staff dedicated primarily to providing legal services to the Board of Supervisors, County Administrative Office, and the county departments and other governmental entities that do not reimburse the Office for legal services rendered.



BUDGET AND WORKLOAD HISTORY

	Actual 2003-04	Budget 2004-05	Actual 2004-05	Budget 2005-06
Appropriation	7,042,372	8,577,085	8,118,509	8,824,331
Departmental Revenue	4,097,031	5,256,611	4,911,521	5,348,111
Local Cost	2,945,341	3,320,474	3,206,988	3,476,220
Budgeted Staffing		65.0		66.7

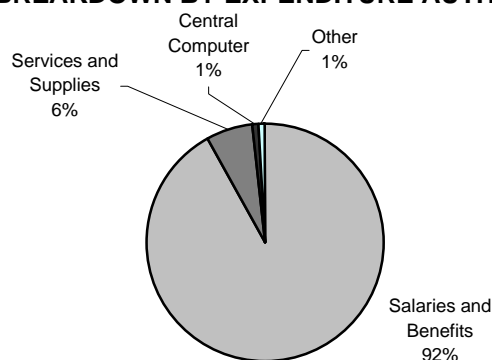
Workload Indicators

Attorney - Client Hours	78,124	76,600	76,440	76,600
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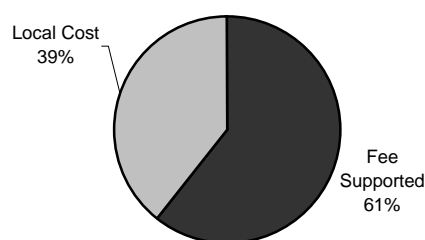
In 2004-05 expenditures are less than budget due to vacant attorney positions, which resulted in salary savings. The decrease in revenue can be attributed to attorney vacancies, which decreased County Counsel's billable hours resulting in some cases going to outside counsel.

The reduction in the estimated 2004-05 client hours are attributable to two attorneys leaving and difficulties in filling the vacancies, resulting in some cases going to outside counsel. Estimated client hours for 2005-06 are expected to be similar to 2004-05, absent extraordinary client needs.

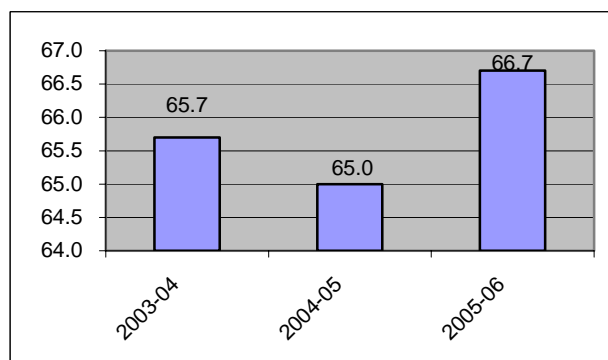
2005-06 BREAKDOWN BY EXPENDITURE AUTHORITY



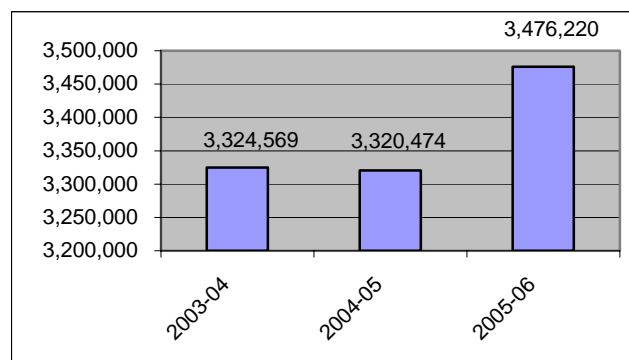
2005-06 BREAKDOWN BY FINANCING SOURCE



2005-06 STAFFING TREND CHART



2005-06 LOCAL COST TREND CHART



GROUP: Administrative/Executive
DEPARTMENT: County Counsel
FUND: General

BUDGET UNIT: AAA CCL
FUNCTION: General
ACTIVITY: Counsel

	2004-05 Actuals	2004-05 Final Budget	2005-06 Board Approved Base Budget	2005-06 Board Approved Changes to Base Budget	2005-06 Final Budget
Appropriation					
Salaries and Benefits	7,281,609	7,768,142	7,908,258	178,253	8,086,511
Services and Supplies	765,122	737,165	730,199	(178,260)	551,939
Central Computer	59,254	59,254	65,750	-	65,750
Transfers	12,524	12,524	12,524	67,607	80,131
Contingencies	-	-	40,000	-	40,000
Total Appropriation	8,118,509	8,577,085	8,756,731	67,600	8,824,331
Departmental Revenue					
Current Services	4,910,634	4,761,611	4,761,611	586,500	5,348,111
Other Revenue	887	495,000	495,000	(495,000)	-
Total Revenue	4,911,521	5,256,611	5,256,611	91,500	5,348,111
Local Cost	3,206,988	3,320,474	3,500,120	(23,900)	3,476,220
Budgeted Staffing		65.0	65.0	1.7	66.7

DEPARTMENT: County Counsel
FUND: General
BUDGET UNIT: AAA CCL

BOARD APPROVED CHANGES TO BASE BUDGET

Brief Description of Board Approved Changes	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
1. Salaries and Benefits Increase of \$70,653 due to scheduled step increases and promotions as provided in the legal services classifications. In addition, the 0.7 increase in budgeted staffing reflects additional hours budgeted for part-time attorneys.	1.7	178,253	91,500	86,753
** Final Budget Adjustments - Fee Requests Paralegal fee increase from \$60 to \$70 is due to salaries and benefit adjustments over the last three years. This fee has not increased since fiscal year 2001-02. This fee increase puts the paralegal fee in alignment with COWCAP and will fully recover the costs of the paralegal. The appropriation for salaries and benefits and the corresponding revenue increased by \$78,000.				
** The Law Clerk fee is a new fee that will assist in recovering the costs of an additional law clerk. Additional revenue from other sources will supplement the cost of this position. The appropriation for salaries and benefits and revenue increased by \$13,500.				
** Final Budget Adjustments - Mid Year Item Increase in costs of \$16,100 related to the Clerical Classification Study approved by the Board on April 5, 2005 #67.				
2. Services and Supplies Adjustments in operations to meet County Counsel needs and objectives. Most notably is the change from Information Services Department hourly support service to a flat fee transfer comprised of salaries and benefits and related service and supply cost to Board of Supervisors (BOS) budget for system support.	-	(178,260)	-	(178,260)
3. Transfer This allocation will establish a flat fee transfer of approximately \$67,000 to the BOS budget for our current technical system support service. Currently, County Counsel uses nearly a full time equivalent in service hours and this will allow County Counsel to maintain its complex computer systems. Establishing this flat fee transfer will save the department approximately \$40,000 a year. Increase of \$607 due to Employee Health and Productivity and Employee Assistance Program costs.	-	67,607	-	67,607
4. Revenue \$495,000 in other revenue is being transferred to current services to reflect how revenue is truly being received which results in a net effect of zero.	-	-	-	-
Total	1.7	67,600	91,500	(23,900)

** Final Budget Adjustment were approved by the Board after the proposed budget was submitted.

